

**The City of**  
**INDIANAPOLIS**

**2000**

**PROPOSED BUDGET**

**City of Indianapolis**
**2000 Annual Budget**
**Character 050- Internal Charges**

		E&L	DOA	DMD	DPW	DCAM	DPS	DPR	Grand Total
CENTRAL SERVICES CHARGES	CORPORATION COUNSEL CHARGES	\$ (1,334,009)	\$ 2,687	\$ 287,879	\$ 307,050	\$ 313,893	\$ 302,650	\$ 119,850	\$0
	MAYORS ACTION CENTER CHARGES		\$ (663,495)	\$ 16,780	\$ 636,228	\$ 1,398	\$ 3,496	\$ 5,593	\$0
FLEET SERVICES CHARGES Total		\$ 4,810	\$ (9,543,234)	\$ 45,560	\$ 3,730,341	\$ 94,213	\$ 4,948,310	\$ 720,000	\$0
DIVISIONAL CHARGES	ANIMAL CONTROL				\$ 1,350,931		\$ (1,350,931)		\$0
INTER DEPARTMENTAL CHARGES	DPW ERM CHARGES				\$ (616,012)			\$ 616,012	\$0
	DPW OPERATION CHARGES				\$ (425,074)			\$ 425,074	\$0
		\$ (1,329,199)	\$ (10,204,042)	\$ 350,219	\$ 4,983,464	\$ 409,504	\$ 3,903,525	\$ 1,886,529	\$0

## **CITY OF INDIANAPOLIS MAYOR**

Stephen Goldsmith

## **CITY-COUNCIL MEMBERS**

Dr. Beurt R. SerVaas, Council President

W. Tobin McClamroch, Council Vice President

Curtis Coonrod  
Paul H. Jones (1944-1999)  
Rozelle Boyd  
Maggie M. Brents  
Carlton E. Curry  
Randy J. Shambaugh  
Bob Cockrum  
Jody Tilford  
Monroe Gray, Jr.

Steve Talley  
Dr. Philip C. Borst  
Robert Massie  
Cory E. O'Dell  
William G. Schneider  
Ron V. Franklin  
David Smith  
Jeff Golc  
Susan Williams

Elwood E. Black  
Mary B. Moriarty Adams  
Jim Bradford  
Beulah A. Coughenour  
William A. Dowden  
Frank T. Short  
Gordon G. Gilmer  
Marilyn Moores  
Phillip Hinkle

## **APPOINTED OFFICIALS**

Susan Brooks  
John Hall  
Ann Lathrop  
Stephen Carter  
Leah Smith  
Eugene Lausch  
Dennis M. Neidigh  
Dennis M. Neidigh  
Dr. Alan Handt  
James Parham

Deputy Mayor  
Deputy Mayor/Neighborhoods  
Controller  
Corporation Counsel  
Director of Administration  
Director of Metropolitan Development  
Director of Capital Asset Management  
Director of Public Works  
Director of Public Safety  
Director of Parks and Recreation

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July 23, 1999

Honorable Stephen Goldsmith  
Mayor, City of Indianapolis

Dear Mayor Goldsmith:

I am pleased to present the 2000 Budget for the City of Indianapolis. Consistent with the first 7 years of your administration, the focus continues to be public safety. Our first budget priority was funding a record number of Indianapolis Police Department Officers while honoring the contracts with the Fraternal Order of Police (FOP) and Indianapolis Metropolitan Professional Fire Fighters Union.

The Division of Permits within both the Departments of Capital Asset Management and Metropolitan Development has budgeted for a future move to the former Greyhound bus station site. It is believed that this move will significantly improve customer service. The Department of Parks and Recreation has continued funding for additional greenways projects and has increased funding for supervised play and day camp initiatives.

The budget has increased to provide additional funding for many direct customer services: public safety, transportation projects, community development and housing, and technology projects. The budget also includes the changes in trash collection contracts that were awarded late last year. Salaries increased an average of 3% for all city employees including bi-weekly, union, and uniform.

The 2000 Budget assumes a frozen County Option Income Tax rate at .7% (.3% below the maximum allowed) for the 11th year in a row and includes a decrease in the property tax rate. This will be the fifth consecutive year for a property tax decrease and will establish the City's lowest property tax rate since 1981.

There continues to be much discussion regarding the City's overall General Fund Balance. At the end of 2000, the General Fund balance is anticipated to be \$91.4 million dollars. Only \$33.9 million represents funds supported by property tax collections. As in the past, the majority of the fund balance resides within the Sanitary General and Solid Waste Disposal and Collection funds, which total \$38.9 million and \$16.6 million respectfully. All of these components have restrictions for their use. The remaining balance of \$35.9 million includes the Police, Fire, Consolidated County, Parks, Flood and Transportation balances. Again, each of these funds has statutory defined available uses. Based upon discussion with the rating agencies in order to maintain our triple AAA bond rating, I recommend that these balances remain within this range.

This budget has been compiled with your vision that government must provide the exceptional customer service to the citizens at the lowest possible cost. It has been a pleasure to serve you in your administration and assist you in your final budget.

I look forward to working with the Council as they analyze the priorities you have set forth and hope they find the Budget addresses the needs of the citizens of Indianapolis in providing necessary services, holding tax rates stable and maintaining adequate fund balances.

Respectfully submitted,

Ann M. Lathrop

City Controller

**Reader's Guide**

The City of Indianapolis' budget document is divided into the following sections: Introduction, Executive Summary, Seven Department Summaries and Supplemental Information.

The Introduction contains background information about the City of Indianapolis including its' government, accounting structure and budget guidelines for the 2000 budget year.

The Executive Summary presents the city budget : 1) by character and object, 2) by outcome, and 3) by department. There is also a review of revenues and property tax data.

Following the Executive Summary are sections containing the budget for every department and each of its divisions. These sections include mission statements and summaries of organizational policies, significant events and new initiatives. Also included are descriptions of policy goals and outcomes, along with performance measures.

The Debt Service section contains schedules of principal and interest payments on the City's bond issues for the years 1999, 2000 and 2001.

Supplemental Information summarizes a miscellaneous information about Indianapolis including major taxpayers, per capita income and selected economic trends.

**Introduction****A LOOK AROUND INDIANAPOLIS**

Indianapolis is the twelfth-largest city in the United States, with a population of over 800,000. It has been the capital of Indiana since 1825, and its citizens have always shown great pride in it. In 1909, our civic forefathers inscribed on the cornerstone of the old City Hall the words “I am myself the citizen of no mean city,” from Acts 21:39. The words were true then, and they are just as true now, ninety years later.

**Sports**

Indianapolis is best known for the Greatest Spectacle in Racing, the Indianapolis 500. The race has its roots in the early twentieth century, when Indianapolis was home to ten automotive manufacturing firms. In 1909, Carl Fisher and three partners formed the Indianapolis Motor Speedway Company and opened the famous 2½-mile track for private testing and occasional racing. The first 500-mile race was held two years later. Since 1957, the race has been preceded by the 500 Festival, a huge celebration that includes concerts, a half-marathon, and the nation’s second-longest parade. Since 1994, the track has hosted the Brickyard 400 stock-car race as well.

Our city has made a name for itself elsewhere in the world of sports. We boast two major-league teams, the Indianapolis Colts of the National Football League and the Indiana Pacers of the National Basketball Association. The Colts, who moved to Indianapolis in 1984, play in the RCA Dome on the city’s west side. The Pacers, who have reached the playoffs every year since 1989, will play in the new Conseco Field House for the first time next season. Their coach is Indiana native and NBA superstar Larry Bird, who in his first season with the Pacers was named Coach of the Year.

Indianapolis also hosts several minor-league teams. Baseball’s Indianapolis Indians, a farm team for the Cincinnati Reds, play in the new Victory Field, one of the most attractive downtown ballparks in the country. Hockey’s Indianapolis Ice play in the Pepsi Coliseum. Both sports have a rich history in Indianapolis. The Indians have been in existence since 1902, and although the Ice were formed much more recently, in 1988, Indianapolis has

had hockey teams since 1939. In fact, the Indianapolis Racers signed a 16-year-old Wayne Gretzky in 1978—and folded after selling him.

And of course Indianapolis is famous for amateur sports—so much so that we have been dubbed the Amateur Sports Capital of the World. Amateur-sports organizations—for gymnastics, diving, track, and others—have been settling here in increasing numbers. We have hosted numerous amateur-sports events, most memorably the Pan American Games in 1987 and the NCAA Final Four in 1980, 1991, and 1997. The national headquarters of the NCAA is moving to Indianapolis, and bringing with it the NCAA Hall of Champions, which will open in 2000. Sports facilities in Indianapolis include Eagle Creek Park, the home of the only regatta course in the United States sanctioned for international rowing competition, and the Indiana University Natatorium, a world-class swimming facility and one of the fastest pools in the world.

**Museums and Attractions**

Established in 1883, the Indianapolis Museum of Art is both an art museum and a 152-acre botanical garden. The museum’s grounds contain five pavilions, a lecture hall, a theater, a concert terrace, a restaurant, shops, and a greenhouse. Its permanent collection includes collections of neo-Impressionist art, Chinese art, African art, and Old Masters. The newer Eiteljorg Museum of American Indians and Western Art is one of just two museums east of the Mississippi that feature both American Indian and Western art.

Indianapolis is also the home of the world’s largest Children’s Museum. The museum’s collection includes a Prehistoric Gallery, a steam-engine exhibit, a model-train gallery, an outdoor garden gallery, and a 130-seat planetarium. In 1996, the museum opened a large theater called the Cinedome, which surrounds viewers with state-of-the-art audio and visual systems.

White River State Park, located just outside downtown, is the state’s first metropolitan state park. The Indianapolis Zoo is located in the park and houses 4,000 animals in simulated natural habitats. Next to the zoo is the new White River Gardens, which includes a glass-enclosed conservatory, outdoor gardens, a water garden, and one and a half miles of winding paths and



**Introduction**

walkways. Also located in the park are an IMAX 3-D theater, the National Institute for Fitness and Sport, the Eiteljorg Museum, the newly relocated NCAA headquarters, and the NCAA Hall of Champions.

Another entertainment highlight in Indianapolis is Circle Centre Mall. Built just a few years ago, Indianapolis's downtown mall has been received enthusiastically by citizens and visitors alike. Circle Centre contains over 100 stores, an excellent food court, ample parking, a cinema, an arcade, and several very popular nightclubs.

Other downtown attractions include the Soldiers and Sailors Monument, the centerpiece of Monument Circle, which is transformed every year into the world's largest Christmas tree; the City Market, a popular lunchtime spot for those who work downtown; and the Indiana War Memorial.

**Business**

Indianapolis is a popular place for business. Among the largest companies located in Indianapolis are Eli Lilly & Co., Conesco, Clarian Health, Bank One Indianapolis, and Allison Transmission. Also, a number of companies are enlarging or have recently enlarged their presence in Indianapolis, including United Airlines, Allison Engine Co., Federal Express, and Navistar International Transportation.

There are a number of signs that Indianapolis's business importance is growing. The Indianapolis International Airport has been expanding, for example. The Indiana Convention Center, which has been operating near capacity, is also being expanded. Two new full-service hotels are being built downtown. And we are increasing our efforts to attract high-technology businesses to Indianapolis; our goal is to be the Midwest's center for high-tech research and development by 2005.

Indianapolis has received abundant praise for its business climate. We were named in *Employment Review's* June 1998 issue as one of America's best places to live and work—for the third consecutive year. Indianapolis ranked fifth on *Entrepreneur Magazine's* 1996 list of the 30 best cities for small business. And Indianapolis was also cited as one of the top ten

metropolitan areas in the nation for business success in a 1996 study by Cognetics.

**Introduction****INDIANAPOLIS GOVERNMENT****Unigov**

In 1968, an informal group organized by the County Council President met to discuss the advantages and disadvantages of a city-county consolidation and possible strategies for its implementation. For legal advice, the group hired an attorney who concluded that neither a state constitutional amendment nor a local referendum would be necessary for a merger. Mayor Richard Lugar then named a forty-member Governmental Reorganization Task Force and an eleven-member Lawyer Task Force to develop a consolidation strategy in time for the upcoming state elections in the fall.

The unified governmental structure (or Unigov) would combine city and county legislatures and provide a single county-wide chief executive. The council size would increase from nine to twenty-nine members (twenty-five from individual districts, and four elected at large) and serve as a check on the mayor. The mayor and councilors would be scheduled for election every four years. The public school system, the police department and the fire department were not consolidated because of opposition. Several other county offices were not merged—for example, the assessor, auditor, clerk, coroner, prosecutor, recorder, sheriff, surveyor, and treasurer—because they were provided under the Indiana constitution. Also, the incorporated cities of Beech Grove, Lawrence, and Southport, and the town of Speedway, were left out of the consolidation, but were allowed to vote for the chief executive, the county-wide counselors, and their own officials.

In December 1968, a 162-page “act concerning reorganization of government in counties containing a city of the first class” was introduced to the State Senate. After some rewriting, the Act passed by a vote of 28 to 16. Then the Unigov bill was sent to the State House of Representatives, and after heated debate was passed, 66 to 29, on the last day possible. The Governor signed the bill, and Indianapolis and Marion County were consolidated under Unigov on January 1, 1970.

**Organization**

The 2000 City budget reflects a continuing reorganization of City agencies; departments and divisions have been realigned to streamline delivery of City services. Consequently, comparisons of 2000 budgeted levels to historical data may be misleading.

*Executive and Legislative*

The main duty of the Executive and Legislative Department is to develop and enforce laws for the City of Indianapolis. The department includes the Mayor’s Office, the City-County Council, the Cable Communications Agency, the Office of the Corporation Counsel, the Collection Division, the Office of the City Controller, and the Purchasing Division.

The Mayor’s Office, in conjunction with the City-County Council, strives to provide effective and responsive leadership for Indianapolis’s citizens. The City-County Council also establishes tax rates, reviews and recommends the annual budget, and confirms appointments by the Mayor. The Cable Communications Agency provides the public with information regarding City-County governmental actions. The Office of the Corporation Counsel provides city and county agencies with legal advice. The Office of the City Controller is responsible for financial management of the City. The Purchasing Division makes and records all purchases for the City-County entity. The Collection Division of the Office of Corporation Counsel is the City’s debt collector. Once this division has exhausted all of its resources, private-sector firms are called upon for debt collection.

*Department of Administration*

The Department of Administration provides the necessary internal services to keep the other operating agencies of City government functioning.

**Introduction**

Divisions within the department include Administrative Services, Equal Opportunity, Human Resources, and Indianapolis Fleet Services

Administrative Services provides the employees of the City-County with the incentives, programs and services they need to work proficiently. The Equal Opportunity office ensures that the City-County, as well as community businesses, offers equal employment opportunities to everyone. The city does all of its hiring through Human Resources. Indianapolis Fleet Services maintains all municipal vehicles.

*Department of Metropolitan Development*

The Department of Metropolitan Development plans and implements projects and services focused on public safety, jobs and economic development, affordable housing, and the empowerment of neighborhoods through citizen participation.

*Department of Public Works*

The Department of Public Works is responsible for sanitation, including trash pickup and sewage disposal. Other activities include wastewater treatment and disposal, maintenance of infrastructure (including flood control levees and drainage systems), street maintenance, and the protection of City environmental resources, including air pollution control.

*Department of Capital Asset Management*

The Department of Capital Asset Management plans, designs, and constructs streets and roads in Marion County, and coordinates public transportation. The department is also responsible for infrastructure planning; designing sanitary and stormwater systems, wastewater transportation systems, and drains and levees; and completing flood control projects. Excluded from the department's control are (1) interstate, U.S. and state routes under jurisdiction of the Indiana Department of Transportation and (2) local streets

within incorporated cities and towns in Marion County. The department also assists the Parks department in the design and construction of parks facilities.

*Department of Public Safety*

The Department of Public Safety maintains order and protects the rights and property of Indianapolis citizens. The department divisions include Police, Fire, Emergency Management Planning, Animal Control, and Weights and Measures. The Director coordinates the activities of Public Safety divisions with other state and local agencies, and plans cooperative efforts with various criminal-justice agencies.

*Department of Parks and Recreation*

The Department of Parks and Recreation offers the public recreation programs and manages neighborhood, community and regional parks; park enhancement and beautification programs; Indianapolis Greenways; and the park-ranger program. The Marion County Sheriff's Department and the Indianapolis Police Department help the Indy Park rangers keep parks safe for everyone to enjoy.

**Introduction****THE INDIANAPOLIS CITY BUDGET**

Beginning in May, the department heads, along with the offices of the Mayor and the City Controller, develop budgets for the next calendar year for divisions within their departments.

State statute and Council ordinance require the City to adopt annual balanced budgets—that is, revenues plus fund balance must equal or exceed appropriations. The major classification of appropriations is the character level which corresponds to the Governmental Accounting Standards Board definition of object. The characters of expense are personal services, supplies, other goods and services, properties and equipment, and internal charges.

Operating appropriations lapse at year-end unless they are encumbered. A purchase order is recognized as an encumbrance against available appropriations. Total appropriations for capital projects funded by bond issues are set within the bond resolution and do not expire at year-end.

In July, the City Controller prepares budget ordinances which are introduced by the Mayor to the City-County Council at the first meeting in August. The controller adds the June 30 cash and investment balance to the estimated second-half revenues; this amount is reduced by the remaining appropriations and the additional anticipated appropriations to arrive at the current year December 31st projected budgetary fund balance. This balance, along with the estimated miscellaneous revenues, is reduced by the budgeted appropriations to arrive at the amount to be funded by property taxes. This amount must be less than the maximum levy unless an appeal to the State Board of Tax Commissioner is successful.

These ordinances are assigned to the appropriate Council Committee, which conducts public hearings during August and September. Prior to the last Council meeting in September, the budget levy is advertised twice in two newspapers. The Council may not pass a budget above the levy advertised.

The State Board of Tax Commissioners reviews the budget before certifying the levy; a levy above the limits may be granted if the excess levy meets the state law requirements. The Tax Commissioners are required to certify the levies, tax rates and budgets by February 15.

During the year, the City-County Council may amend appropriations upon request by the Controller to transfer unencumbered appropriations from one character to another in the same fund. Additional appropriations requests are submitted to the Controller's office to determine if sufficient additional revenues or fund balance is available. Any request supported by property tax revenues or Motor Vehicle Highway moneys must be approved by the State Board of Tax Commissioners. These situations require advertisement to notify the public.

Non-ordinance budget transfers occur as needed. Budgets are controlled at different levels depending on what departments want. For example, the Animal Control division's budget is controlled at the *object* level. Thus, when there is insufficient money available within a particular object of the Animal Control division's budget, the division must request a transfer from another object before they can process a purchase order or direct payment from their budget. For budgets involving federal funds, the budget is usually controlled at the *grant* level, while capital funds are sometimes controlled at the *project* level. Most departments' regular operating budgets are controlled at the *character* level.

After the close of the year, an audit is performed by independent public accountants. The Report of Independent Accountants stated that the financial statements for the City of Indianapolis, Indiana at December 31, 1998 showed fairly, in all material respects, that the financial position of the City, the results of operations, and the changes in financial position were in conformity with generally accepted accounting principles (GAAP).

Comparison of the budget with the annual financial report may be misleading, as the budget is prepared on the cash basis while the annual financial report is prepared on the modified accrual basis.

**Fund Structure**

Because of the overlapping geographic boundaries of several service districts and the budgetary fund structure required by state law, the fund structure in Indianapolis is not typical of most cities. The City maintains a chart of accounts to comply with GAAP for financial reporting purposes, but

## Introduction

prepares the operating budget in accordance with state laws, not GAAP. Certain funds are excluded from budgets by state laws—Trust and Agency, as well as Special Assessment Funds.

The *General Fund* in Indianapolis is comprised of funds which are identified by the geographic boundary of a service district and which contain budget data not required to be accounted for in another fund:

Consolidated County	Fire Special Service District
Flood Control General	Maintenance Operations General
Park General	Police Special Service District
Redevelopment General	Sanitation General
Solid Waste Collection	Solid Waste Disposal
Transportation General	

*Special Revenue Funds* are restricted for use by federal or state government, or they are special-purpose funds established by Council authority. Certain special revenue funds may be excluded from budgets by state provisions. Those budgeted by the City are:

Federal Grants	Parking Meters
State Grants	

*Debt Service Funds* are budgeted for payment of General Obligation Bond principal and interest. These include:

Civil City Sinking	Flood Control Sinking
Sanitary Sinking	Park Sinking
Metropolitan Thoroughfare Sinking	Redevelopment Sinking

*Capital Project Funds* account for the construction, acquisition, or maintenance of major fixed assets. They include City Cumulative Capital Development and County Cumulative Capital Development funds.

*Pension Trust Funds* are disbursed by the City in its fiduciary capacity to covered employees. They include Fire Pension and Police Pension funds.

## Budget Guidelines

The City Controller distributes guidelines for City departments to use in preparing budgets. Significant projections for expenditures include the following.

*Personal Services - Character 010*

Merit pay raises and incentive payments for 2000 are to be budgeted at a combined 3 percent of base for biweekly employees and others not covered by collective bargaining agreements. Pay raises for employees covered by collective bargaining agreements have been negotiated in their contracts.

The Public Employees Retirement Fund (PERF) contribution is 5.00 percent for 2000, down from 5.75 percent in 1999.

FICA remains at 7.65 percent on a salary base to \$72,000. For those employees earning over \$72,000, agencies should budget 7.65 percent for the first \$72,000 and 1.45 percent for that portion of the salary which exceeds \$72,000. Police officers and firefighters hired after April 1, 1986 are only included in the Medicare portion of the FICA tax, which is 1.45 percent.

*Supplies and Materials - Character 020*

The Consumer Price Index change for the North Central Region of the United States as of March 1999 was minimal. Therefore, the actual expenses for 1998 and 1999 were used to determine 2000 budget amounts, with adjustments being made only when significant price increases or usage changes were expected.

## Introduction

*Other Services and Charges- Character 030*

A new system of chargebacks for computer services has been devised for 2000, resulting in a decrease for many departments. The Office of the Controller has budgeted for the enterprise expenses which means a reduction for many of the other departments.

*Property and Capital Equipment - Character 040*

All equipment is now budgeted in character 4, including leased equipment (other than very short-term lease).

*Internal Charges - Character 050*

Charges for services provided by other City departments and divisions are shown in character 050; these are shown as an expense for the department being provided the service and a negative expense for the department providing the service. This category of expense is instituted to avoid the “double budgeting” of expense.

*Revenues*

The property tax rate for 2000 is reduced by .50 cents for the City of Indianapolis tax rate. Assessed valuation is presumed to increase 3.25 percent county-wide and 2 percent in the Police and Fire Special Service districts.

Auto Excise and Financial Institutions Taxes (state shared revenues) are expected to decline slightly as the City’s tax rate remains static and other units’ tax rates increase, giving the City a smaller pro rata share.

The County Option Income Tax (COIT) remains 0.7 percent for 2000 and is distributed based upon maximum levies to those eligible units.

Federal revenues are estimated according to available information for 2000. The total federal revenues are higher than past budgets reflecting anticipated awards of grants received this year.

**2000 Budget Calendar**

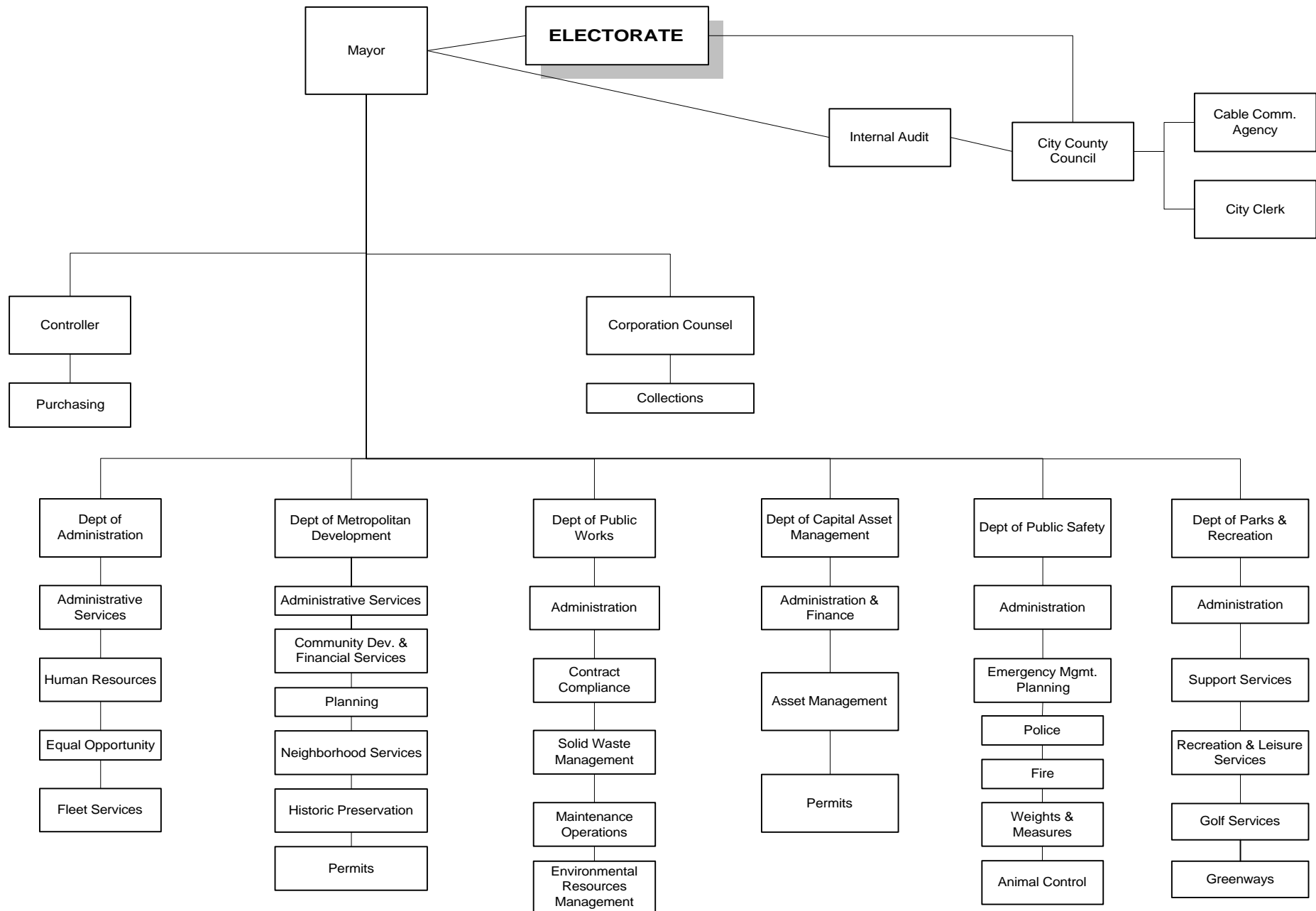
May 3	Preliminary Budget Guidelines issued
June 8-18	First round of meetings with departments to review budgets
July 4-5	June 30 closing of FAMIS (the city’s accounting system)
July 12-16	Final meetings w/departments and Controller, as needed
July 20	Final budget narratives and numbers due, based on negotiations held the previous week.
Aug. 2	Budget is introduced to Council
Aug. to Sept.	Council committee hearings on budget
Sept.	Council approves budget
1 <sup>st</sup> week of Dec.	State Tax Board reviews the budget
Feb 15, 2000	State Tax Board approves final budget

**Introduction****POLICY GOAL DEFINITIONS**

**“A Competitive City with Safe Streets, Strong Neighborhoods, and a Thriving Economy.”**

- **A Competitive City.** To compete successfully with other cities and towns for businesses and families; to use competition to keep city government efficient.
- **Safe Streets.** To provide a safe environment where citizens and visitors can live without fear; to protect the rights and property of all citizens and businesses through the enforcement of applicable laws.
- **Strong Neighborhoods.** To empower citizens to improve their neighborhoods, through active involvement in such city services as parks, zoning, sewers, and liquor licensing.
- **A Thriving Economy.** To attract and maintain businesses, in order to strengthen the economy and keep unemployment low.

## Organization Chart





# City of Indianapolis

# 2000 Annual Budget

## Statement of Fund Balances Appropriations, Miscellaneous. Revenues and Levies as Proposed for 2000

		1999	1999	1999	1999		31-Dec-99		2000	2000	2000		31-Dec-00
	30-Jun-99	Second Half	Additional	Second Half	Second Half	1999	Budgetary	2000	2000	2000	Estimated	2000	Budgetary
	Cash Balance	Appropriations	Appropriations	Revenues	Tax Levy	Tax Rate	Fund Balance	Appropriations	Misc. Revenues	Tax Levy	Assessed Value	Tax Rate	Fund Balance
Fire Service District													
Fire General	\$ 7,477,847	\$ 26,833,125	\$ -	\$ 7,464,417	\$ 13,767,803	\$ 1.1014	\$ 1,876,942	\$ 49,473,614	\$ 18,428,059	\$ 29,888,862	2,702,428,714	\$ 1.1060	\$ 720,249
Fire Pension	\$ 17,810	\$ 11,279,627	\$ -	\$ 9,832,480	\$ 2,197,548	\$ 0.1758	\$ 768,210	\$ 23,365,255	\$ 18,804,161	\$ 4,796,811	2,702,428,714	\$ 0.1775	\$ 1,003,927
Total Fire Service District	\$ 7,495,657	\$ 38,112,752	\$ -	\$ 17,296,897	\$ 15,965,351	\$ 1.2772	\$ 2,645,152	\$ 72,838,869	\$ 37,232,220	\$ 34,685,673		\$ 1.2835	\$ 1,724,176
Police Service District													
Police General	\$ 11,304,419	\$ 48,994,980	\$ -	\$ 22,280,363	\$ 17,493,584	\$ 1.2394	\$ 2,083,386	\$ 81,557,581	\$ 42,750,116	\$ 38,283,006	3,087,339,178	\$ 1.2400	\$ 1,558,927
Police Pension	\$ (891,179)	\$ 13,403,470	\$ -	\$ 12,857,617	\$ 2,460,168	\$ 0.1743	\$ 1,023,136	\$ 28,690,209	\$ 23,256,079	\$ 5,480,027	3,087,339,178	\$ 0.1775	\$ 1,069,033
Total Police Service District	\$ 10,413,240	\$ 62,398,450	\$ -	\$ 35,137,980	\$ 19,953,752	\$ 1.4137	\$ 3,106,522	\$ 110,247,790	\$ 66,006,195	\$ 43,763,033		\$ 1.4175	\$ 2,627,960
Solid Waste Service District													
Solid Waste Collection	\$ 16,111,261	\$ 15,197,281	\$ -	\$ 1,501,732	\$ 9,432,685	\$ 0.2412	\$ 11,848,397	\$ 25,956,865	\$ 3,103,077	\$ 21,456,029	8,541,412,836	\$ 0.2512	\$ 10,450,638
Solid Waste Disposal	\$ 12,463,926	\$ 10,452,682	\$ -	\$ 5,172,485	\$ -	\$ -	\$ 7,183,729	\$ 11,388,548	\$ 10,395,155	\$ -		\$ -	\$ 6,190,336
Total Solid Waste Service District	\$ 28,575,187	\$ 25,649,963	\$ -	\$ 6,674,217	\$ 9,432,685	\$ 0.2412	\$ 19,032,126	\$ 37,345,413	\$ 13,498,232	\$ 21,456,029	8,541,412,836	\$ 0.2512	\$ 16,640,974
Sanitation Service District													
Sanitation General	\$ 38,792,445	\$ 20,907,776	\$ -	\$ 19,593,629	\$ -	\$ -	\$ 37,478,298	\$ 45,425,827	\$ 46,900,116	\$ -		\$ -	\$ 38,952,586
Sanitation Sinking	\$ 9,040,572	\$ 12,873,339	\$ -	\$ 3,996,811	\$ 4,105,889	\$ 0.1071	\$ 4,269,933	\$ 15,002,035	\$ 8,104,211	\$ 6,280,226	8,373,634,352	\$ 0.0750	\$ 3,652,336
Total Sanitation Service District	\$ 47,833,018	\$ 33,781,116	\$ -	\$ 23,590,440	\$ 4,105,889	\$ 0.1071	\$ 41,748,231	\$ 60,427,862	\$ 55,004,327	\$ 6,280,226	8,373,634,352	\$ 0.0750	\$ 42,604,922

# City of Indianapolis

# 2000 Annual Budget

## Statement of Fund Balances Appropriations, Miscellaneous. Revenues and Levies as Proposed for 2000

		1999	1999	1999	1999		31-Dec-99			2000			31-Dec-00
	30-Jun-99	Second Half	Additional	Second Half	Second Half	1999	Budgetary	2000	2000	Property	Estimated	2000	Budgetary
	Cash Balance	Appropriations	Appropriations	Revenues	Tax Levy	Tax Rate	Fund Balance	Appropriations	Misc. Revenues	Tax Levy	Assessed Value	Tax Rate	Fund Balance
Consolidated City District													
Redevelopment General	\$ 1,462,641	\$ 1,103,594	\$ -	\$ 567,079	\$ 281,157	\$ 0.0072	\$ 1,207,282	\$ 1,640,878	\$ 460,862	\$ 639,632	8,528,429,974	\$ 0.0075	\$ 666,898
Federal Grants	\$ 822,992	\$ 45,182,526	\$ 120,807	\$ 45,743,899	\$ -	\$ -	\$ 1,263,557	\$ 31,507,470	\$ 31,460,551	\$ -	0 \$ -	\$ -	\$ 1,216,638
State Grants	\$ 874,798	\$ 10,496,291	\$ 3,250,000	\$ 15,379,286	\$ -	\$ -	\$ 2,507,793	\$ 9,175,079	\$ 9,175,079	\$ -	0 \$ -	\$ -	\$ 2,507,793
Parking Meter	\$ 1,007,149	\$ 1,355,324	\$ -	\$ 1,116,430	\$ -	\$ -	\$ 768,255	\$ 1,918,883	\$ 2,430,499	\$ -	0 \$ -	\$ -	\$ 1,279,871
City Cumulative	\$ 7,491,624	\$ 12,316,884	\$ (1,295,000)	\$ 879,874	\$ 5,486,467	\$ 0.1405	\$ 2,836,081	\$ 12,464,000	\$ (1,397,490)	\$ 11,982,444	8,528,429,974	\$ 0.1405	\$ 957,035
City Debt Service	\$ 587,148	\$ 1,153,677	\$ -	\$ 63,817	\$ 511,550	\$ 0.0131	\$ 8,838	\$ 1,231,865	\$ 136,410	\$ 1,193,980	8,528,429,974	\$ 0.0140	\$ 107,363
Redevelopment Debt Service	\$ 1,777,659	\$ 6,085,317	\$ -	\$ 2,139,887	\$ 4,096,302	\$ 0.1049	\$ 1,928,531	\$ 12,541,140	\$ 3,393,137	\$ 7,888,798	8,528,429,974	\$ 0.0925	\$ 669,326
Total Consolidated City District	\$ 14,024,010	\$ 77,693,612	\$ 2,075,807	\$ 65,890,271	\$ 10,375,476	\$ 0.2657	\$ 10,520,338	\$ 70,479,315	\$ 45,659,048	\$ 21,704,854	8,528,429,974	\$ 0.2545	\$ 7,404,925
Consolidated County District													
Consolidated County	\$ 30,388,323	\$ 25,556,326	\$ 327,000	\$ 7,593,644	\$ 7,156,927	\$ 0.1709	\$ 19,255,568	\$ 41,485,441	\$ 23,150,575	\$ 16,055,408	9,174,518,993	\$ 0.1750	\$ 16,976,110
Flood Control	\$ 2,620,724	\$ 1,612,386	\$ -	\$ (1,098,614)	\$ 988,317	\$ 0.0236	\$ 898,041	\$ 933,096	\$ (1,167,612)	\$ 2,302,804	9,174,518,993	\$ 0.0251	\$ 1,100,137
Maintenance Operations	\$ (11,663,444)	\$ 15,729,445	\$ -	\$ 27,585,244	\$ -	\$ -	\$ 192,355	\$ 24,621,759	\$ 24,545,760	\$ -	0 \$ -	\$ -	\$ 116,356
Transportation General	\$ 35,137,460	\$ 34,011,754	\$ 1,708,096	\$ 13,829,756	\$ -	\$ -	\$ 13,247,367	\$ 28,113,811	\$ 27,054,129	\$ -	0 \$ -	\$ -	\$ 12,187,684
Park General	\$ 7,640,410	\$ 15,802,389	\$ -	\$ 3,200,699	\$ 7,018,730	\$ 0.1676	\$ 2,057,450	\$ 21,338,643	\$ 6,160,548	\$ 15,596,682	9,174,518,993	\$ 0.1700	\$ 2,476,037
County Cumulative	\$ 4,597,088	\$ 5,780,543	\$ -	\$ 2,033,855	\$ -	\$ -	\$ 850,399	\$ 4,500,000	\$ 4,340,130	\$ -	0 \$ -	\$ -	\$ 690,529
Flood Debt Service	\$ 1,000,236	\$ 2,735,482	\$ -	\$ 195,716	\$ 1,658,363	\$ 0.0396	\$ 118,832	\$ 3,892,788	\$ 392,980	\$ 3,669,808	9,174,518,993	\$ 0.0400	\$ 288,833
Metro Thro Debt Service	\$ 2,125,621	\$ 4,566,289	\$ -	\$ 373,354	\$ 2,973,328	\$ 0.0710	\$ 906,015	\$ 8,312,008	\$ 844,577	\$ 7,422,186	9,174,518,993	\$ 0.0809	\$ 860,770
Park Debt Service	\$ 395,968	\$ 981,648	\$ -	\$ 99,968	\$ 720,299	\$ 0.0172	\$ 234,587	\$ 1,788,452	\$ 193,724	\$ 1,568,843	9,174,518,993	\$ 0.0171	\$ 208,702
Total Consolidated County District	\$ 72,242,385	\$ 106,776,261	\$ 2,035,096	\$ 53,813,622	\$ 20,515,964	\$ 0.4899	\$ 37,760,615	\$ 134,985,998	\$ 85,514,811	\$ 46,615,731	9,174,518,993	\$ 0.5081	\$ 34,905,159
<b>Total All Funds</b>	<b>\$ 180,583,496</b>	<b>\$ 344,412,154</b>	<b>\$ 4,110,903</b>	<b>\$ 202,403,426</b>	<b>\$ 80,349,117</b>	<b>\$ 3.7948</b>	<b>\$ 114,812,983</b>	<b>\$ 486,325,246</b>	<b>\$ 302,914,832</b>	<b>\$ 174,505,546</b>		<b>\$ 3.7898</b>	<b>\$ 105,908,115</b>

**Statement of Fund Balances  
Appropriations, Miscellaneous. Revenues and Levies  
as Proposed for 2000**

**FISCAL YEAR 2000 - GENERAL FUND BALANCES AND TARGETS**

	31-Dec-99 Budgetary Fund Balance	2000 Appropriations	2000 Misc. Revenues	2000 Property Tax Levy	Estimated Assessed Value	2000 Tax Rate	31-Dec-00 Budgetary Fund Balance	Targeted Balances	Difference of Target To Projected
Fire General	\$ 1,876,942	\$ 49,473,614	\$ 18,428,059	\$ 29,888,862	2,702,428,714	\$ 1.1060	\$ 720,249	\$ 1,000,000	\$ (279,751)
Police General	\$ 2,083,386	\$ 81,557,581	\$ 42,750,116	\$ 38,283,006	3,087,339,178	\$ 1.2400	\$ 1,558,927	\$ 1,000,000	\$ 558,927
Solid Waste Collection	\$ 11,848,397	\$ 25,956,865	\$ 3,103,077	\$ 21,456,029	8,541,412,836	\$ 0.2512	\$ 10,450,638	\$ 11,000,000	\$ (549,362)
Solid Waste Disposal	\$ 7,183,729	\$ 11,388,548	\$ 10,395,155	\$ -		\$ -	\$ 6,190,336	\$ 6,000,000	\$ 190,336
Sanitation General	\$ 37,478,298	\$ 45,425,827	\$ 46,900,116	\$ -		\$ -	\$ 38,952,586	\$ 37,000,000	\$ 1,952,586
Redevelopment General	\$ 1,207,282	\$ 1,640,878	\$ 460,862	\$ 639,632	8,528,429,974	\$ 0.0075	\$ 666,898	\$ 800,000	\$ (133,102)
Consolidated County	\$ 19,255,568	\$ 41,485,441	\$ 23,150,575	\$ 16,055,408	9,174,518,993	\$ 0.1750	\$ 16,976,110	\$ 15,600,000	\$ 1,376,110
Flood Control	\$ 898,041	\$ 933,096	\$ (1,167,612)	\$ 2,302,804	9,174,518,993	\$ 0.0251	\$ 1,100,137	\$ 1,200,000	\$ (99,863)
Maintenance Operations	\$ 192,355	\$ 24,621,759	\$ 24,545,760	\$ -	-	\$ -	\$ 116,356	\$ -	\$ 116,356
Transportation General	\$ 13,247,367	\$ 28,113,811	\$ 27,054,129	\$ -	-	\$ -	\$ 12,187,684	\$ 9,500,000	\$ 2,687,684
Park General	\$ 2,057,450	\$ 21,338,643	\$ 6,160,548	\$ 15,596,682	9,174,518,993	\$ 0.1700	\$ 2,476,037	\$ 1,500,000	\$ 976,037
	\$ 97,328,815	\$ 331,936,063	\$ 201,780,784	\$ 124,222,423		\$ 2.9748	\$ 91,395,959	\$ 84,600,000	\$ 6,795,959

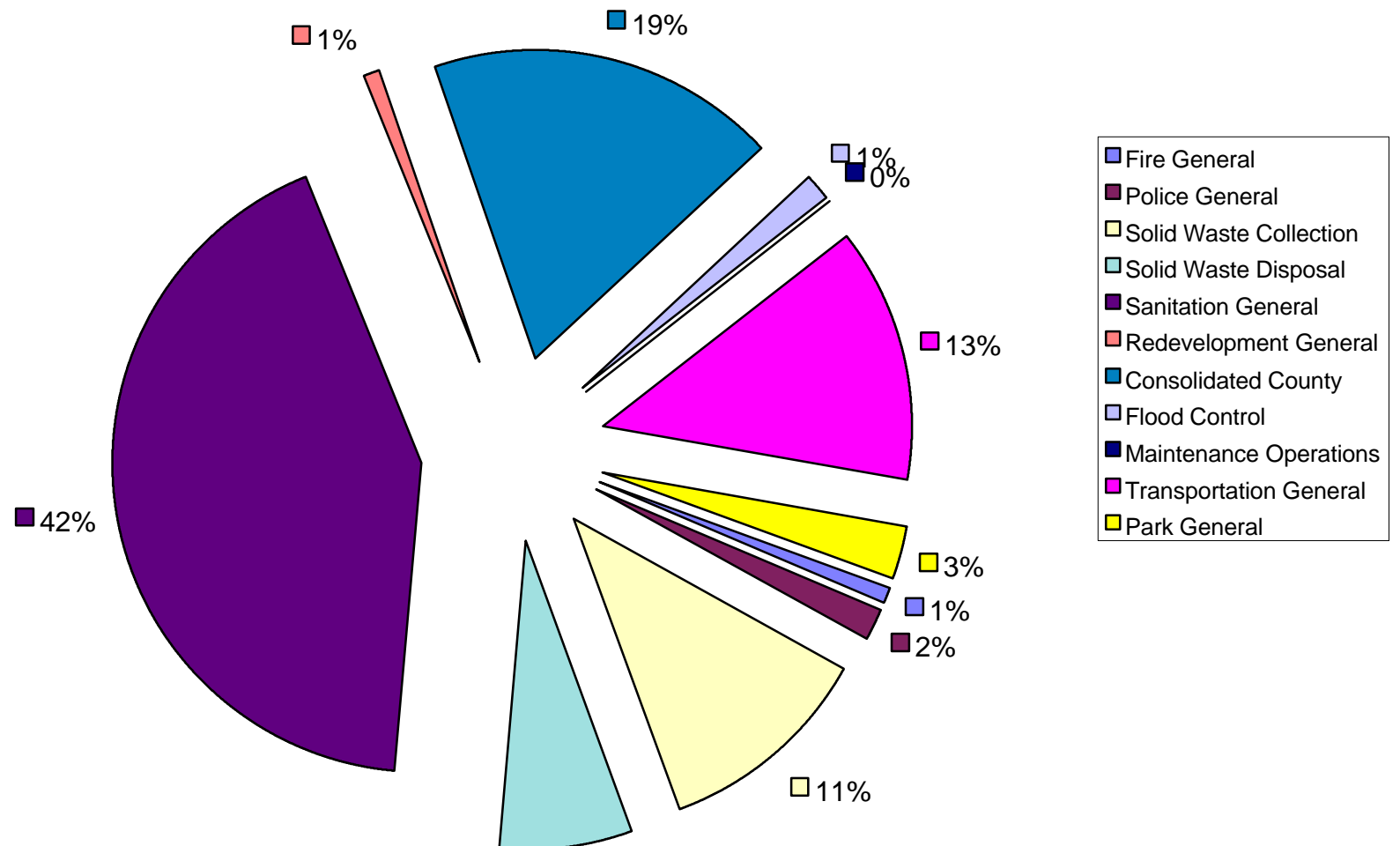
**City of Indianapolis**

**2000 Annual Budget**

**Statement of Fund Balances  
Appropriations, Miscellaneous. Revenues and Levies  
as Proposed for 2000**

**Statement of Fund Balances**  
**Appropriations, Miscellaneous. Revenues and Levies**  
**as Proposed for 2000**

Dec. 31, 2000 General Fund Balances Percentages



**City of Indianapolis****2000 Annual Budget****Summary of Original Budget by Department**

Department	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
NON DEPARTMENTAL	\$42,170,701	\$0	\$42,768,287	\$0
EXECUTIVE & LEGISLATIVE	\$17,453,571	\$0	\$21,327,540	\$0
DEPARTMENT OF ADMINISTRATION	\$5,851,771	\$0	\$6,915,558	\$0
DEPARTMENT OF METROPOLITAN DEVELOPMENT	\$32,025,080	\$0	\$40,144,736	\$0
PUBLIC WORKS	\$95,981,655	\$0	\$100,927,965	\$0
CAPITAL ASSET MANAGEMENT	\$29,439,166	\$28,111,923	\$26,133,162	\$30,070,023
PUBLIC SAFETY	\$182,582,267	\$6,608,420	\$189,195,466	\$3,814,000
PARKS AND RECREATION	\$20,746,485	\$3,400,000	\$21,578,509	\$3,450,000
TOTAL	\$426,250,696	\$38,120,343	\$448,991,223	\$37,334,023

**City of Indianapolis****2000 Annual Budget****Summary of Original Budget, Additional Appropriations and Final Budget by Department**

Department	1999	1999	1999
	Original	Additional Appropriations	Final
NON DEPARTMENTAL	\$42,170,701	\$0	\$42,170,701
EXECUTIVE & LEGISLATIVE	\$17,453,571	\$356,950	\$17,810,521
DEPARTMENT OF ADMINISTRATION	\$5,851,771	\$0	\$5,851,771
DEPARTMENT OF METROPOLITAN DEVELOPMENT	\$32,025,080	\$14,566,560	\$46,591,640
PUBLIC WORKS	\$95,981,655	\$6,331,805	\$102,313,460
CAPITAL ASSET MANAGEMENT	\$57,551,089	\$17,997,664	\$75,548,753
PUBLIC SAFETY	\$189,190,687	\$10,920,063	\$200,110,750
PARKS AND RECREATION	\$24,146,485	\$4,940,122	\$29,086,607
TOTAL	\$464,371,039	\$55,113,164	\$519,484,203

# City of Indianapolis

# 2000 Annual Budget

Summary of Goals and Outcomes		1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
Goal	Outcome				
COMPETITIVE CITY	ADMINISTRATION	\$17,159,926	\$0	\$18,796,145	\$0
	PENSION	\$216,986	\$0	\$223,129	\$0
	Total Competitive City	\$17,376,912	\$0	\$19,019,274	\$0
INTERNAL SUPPORT	ADMINISTRATION-INTERNAL SUPPORT	\$26,186,565	\$1,534,987	\$27,346,362	\$0
	Total Internal Support	\$26,186,565	\$1,534,987	\$27,346,362	\$0
PAYMENT OF PRIOR OBLIGATIONS	PRIOR PENSION PROGRAMS	\$50,043,954	\$0	\$51,865,804	\$0
	DEBT SERVICE	\$42,170,701	\$0	\$42,768,287	\$0
	Total Payment of Prior Obligations	\$92,214,655	\$0	\$94,634,091	\$0
SAFE STREETS	ANIMAL CONTROL	\$1,399,369	\$0	\$1,457,831	\$0
	COMMUNITY POLICING	\$80,281,215	\$2,650,000	\$71,408,939	\$2,221,000
	CUSTOMER RELATIONS	\$165,630	\$0	\$173,467	\$0
	EFFICIENT TRAFFIC FLOW	\$6,588,429	\$0	\$8,261,379	\$0
	EMERGENCY MANAGEMENT PLANNING	\$344,664	\$0	\$384,439	\$138,000
	PUBLIC SAFETY	\$221,005	\$0	\$375,898	\$0
	SAFE PARKS AND STREETS	\$1,195,666	\$0	\$1,293,510	\$0
	SAFE ROADS AND SIDEWALKS	\$22,566,940	\$0	\$20,775,161	\$0
	Total Safe Streets	\$112,762,918	\$2,650,000	\$104,130,624	\$2,359,000
STRONG NEIGHBORHOODS	EFFECTIVE STORM & SANITARY SEWERS	\$8,140,879	\$0	\$6,547,651	\$0
	FIRE SUPPRESSION & EMERGENCY SERVICES	\$44,660,324	\$2,423,433	\$46,603,036	\$1,455,000
	GRASS & WEED CONTROL	\$1,363,365	\$0	\$1,307,133	\$0
	HUMAN SERVICES	\$2,870,542	\$0	\$958,577	\$0
	NEIGHBORHOOD EMPOWERMENT	\$34,477,485	\$0	\$34,166,824	\$0
	QUALITY PARKS & FACILITIES	\$16,858,451	\$5,400,000	\$15,778,479	\$3,450,000
	QUALITY RECREATION PROGRAMS	\$1,942,898	\$0	\$1,727,205	\$0
	SOLID WASTE COLLECTION & DISPOSAL	\$29,935,840	\$3,300,000	\$31,652,267	\$0
	Total Strong Neighborhoods	\$140,249,784	\$11,123,433	\$138,741,172	\$4,905,000
THRIVING ECONOMY	CONSUMER PROTECTION	\$305,643	\$0	\$328,887	\$0
	PUBLIC MASS TRANSIT	\$11,497,908	\$0	\$9,575,079	\$0
	JOBS & ECONOMIC DEVELOPMENT	\$9,368,981	\$0	\$5,737,210	\$0
	MAINTAINING A SOUND INFRASTRUCTURE	\$10,793,644	\$0	\$11,002,277	\$1,500,000
	SAFE & EFFICIENT WASTEWATER TREATMENT	\$25,170,180	\$0	\$27,074,418	\$0
	SAFE AIR, WATER AND LAND	\$3,912,049	\$0	\$4,147,969	\$0
	SOUND INFRASTRUCTURE	\$8,426,957	\$45,909,587	\$7,253,861	\$28,570,023
	Total Thriving Economy	\$69,475,362	\$45,909,587	\$65,119,701	\$30,070,023
TOTAL		\$458,866,106	\$61,018,007	\$448,801,033	\$37,324,023



# City of Indianapolis

# 2000 Annual Budget

Staffing by Department	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
E&L	BI-WEEKLY POSITION FTE	142.00	142.00	131.00	142.00
	PART TIME POSITION FTE	3.44	2.53	2.02	1.60
	SEASONAL STAFF FTE	1.98	0.81	1.26	1.03
	Total Executive & Legislative	147.42	145.34	134.28	144.63
DOA	BI-WEEKLY POSITION FTE	85.88	80.88	75.63	81.00
	PART TIME POSITION FTE	0.50	0.78	1.88	1.88
	UNION POSITION FTE	62.00	62.00	60.00	64.00
	Total Department Of Administration	148.38	143.66	137.51	146.88
DMD	BI-WEEKLY POSITION FTE	164.00	164.00	155.75	165.00
	PART TIME POSITION FTE	0.00	0.75	0.75	0.00
	SEASONAL STAFF FTE	3.00	2.60	2.00	3.59
	Total Department Of Metropolitan Development	167.00	167.35	158.50	168.59
DPW	BI-WEEKLY POSITION FTE	184.00	175.00	168.00	169.00
	PART TIME POSITION FTE	1.10	1.10	1.10	1.10
	SEASONAL STAFF FTE	3.05	7.80	2.41	6.63
	UNION POSITION FTE	378.00	372.00	337.00	337.00
	Total Public Works	566.15	555.90	508.51	513.73
DCAM	BI-WEEKLY POSITION FTE	137.12	129.32	112.80	125.68
	PART TIME POSITION FTE	0.50	0.20	0.00	0.00
	SEASONAL STAFF FTE	4.00	8.00	1.00	1.00
	Total Capital Asset Management	141.62	137.52	113.80	126.68
DPS	BI-WEEKLY POSITION FTE	421.00	423.00	370.50	391.50
	PART TIME POSITION FTE	0.00	0.00	1.00	1.00
	SCHOOL CROSSING GUARDS FTE	22.00	22.00	7.14	22.00
	UNIFORM POSITION FTE	1776.00	1776.00	1787.00	1808.03
	UNION POSITION FTE	0.00	0.00	21.00	27.00
	Total Public Safety	2219.00	2221.00	2186.64	2249.53
DPR	BI-WEEKLY POSITION FTE	129.00	117.80	115.32	120.32
	PART TIME POSITION FTE	22.00	24.48	28.44	44.01
	SEASONAL STAFF FTE	123.78	107.75	148.56	94.98
	UNION POSITION FTE	84.00	88.00	88.00	88.00
	Total Parks And Recreation	358.78	338.03	380.32	347.31
<b>TOTAL CITY OF INDIANAPOLIS</b>		<b>3748.35</b>	<b>3708.80</b>	<b>3619.56</b>	<b>3697.35</b>
	Bi-Weekly Position FTE	1263.00	1232.00	1129.00	1194.50
	Uniform Position FTE	1776.00	1776.00	1787.00	1808.03
	Union Position FTE	524.00	522.00	506.00	516.00
	Part Time Position FTE	27.54	29.84	35.19	49.59
	Seasonal Staff FTE	135.81	126.96	155.23	107.23
	School Crossing Guards FTE	22.00	22.00	7.14	22.00
<b>TOTAL CITY OF INDIANAPOLIS</b>		<b>3748.35</b>	<b>3708.80</b>	<b>3619.56</b>	<b>3697.35</b>

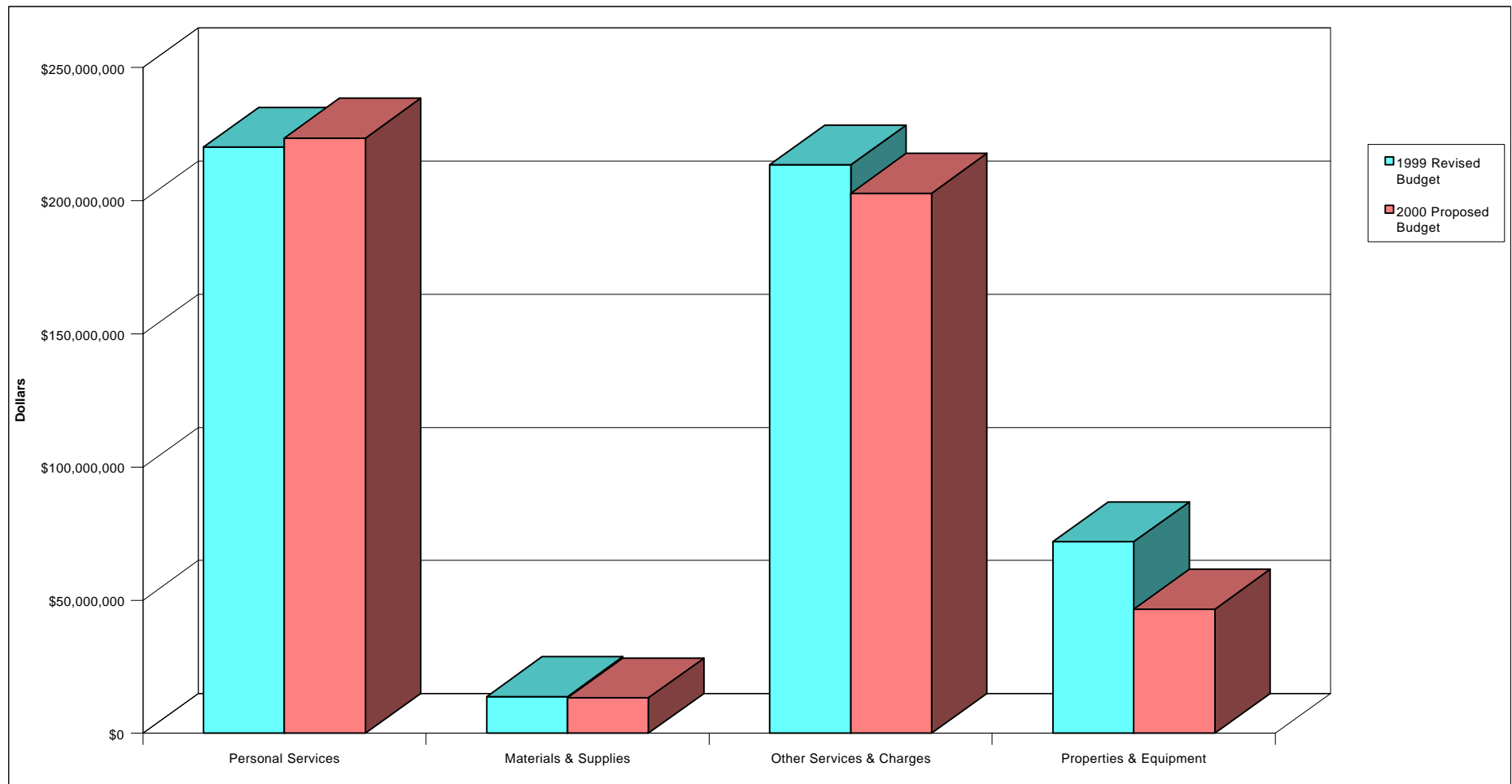
# City of Indianapolis

# 2000 Annual Budget

Resources and Requirements		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
<b>Resources</b>								
690	UNALLOCATED REVENUE	-\$1,125	\$14,141	\$0	-\$3,934	\$0	\$0	- %
700	TAXES	\$230,017,503	\$237,363,710	\$241,607,701	\$119,577,564	\$248,749,040	\$7,141,339	2.96%
710	LICENSES AND PERMITS	\$8,955,416	\$9,304,365	\$8,078,879	\$4,934,646	\$8,560,568	\$481,689	5.96%
730	CHARGES FOR SERVICES	\$69,784,967	\$70,894,258	\$79,821,599	\$42,209,543	\$77,526,796	-\$2,294,803	-2.87%
750	INTERGOVERNMENTAL	\$115,920,608	\$95,948,717	\$133,962,730	\$61,380,308	\$107,464,665	-\$26,498,065	-19.78%
760	SALE AND LEASE OF PROPERTY	\$2,733,833	\$3,286,396	\$1,827,845	\$1,183,299	\$1,636,860	-\$190,985	-10.45%
770	FEES FOR SERVICES	\$5,289,675	\$5,471,720	\$5,190,982	\$2,906,050	\$5,896,989	\$706,007	13.60%
780	FINES AND PENALTIES	\$3,274,642	\$3,484,258	\$2,789,900	\$1,717,662	\$2,762,607	-\$27,293	-0.98%
790	MISCELLANEOUS REVENUE	\$15,465,700	\$12,882,985	\$7,807,919	\$5,023,166	\$7,728,350	-\$79,569	-1.02%
820	OTHER FINANCING	\$9,665	\$30,678	\$0	\$2,008	\$0	\$0	- %
830	TRUST AND AGENCY RECEIPTS	\$2,876,940	\$6,310,284	\$7,850,000	\$544,796	\$9,990,000	\$2,140,000	27.26%
840	INTRAGOVERNMENTAL	\$5,951,897	\$5,928,991	\$7,337,780	\$5,045,249	\$6,020,080	-\$1,317,700	-17.96%
850	TRANSFERS	-\$4,723,216	\$8,513,454	\$6,324,516	-\$600,000	\$2,122,771	-\$4,201,745	-66.44%
	<b>From (To) Fund Balance</b>	\$73,467	\$7,799,386	\$16,884,352	\$57,035,556	\$7,866,520	-\$9,017,832	-53.41%
<b>Total Resources</b>		\$455,629,971	\$467,233,343	\$519,484,203	\$300,955,913	\$486,325,246	-\$33,158,957	-6.38%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$204,996,996	\$206,460,032	\$220,073,807	\$101,411,824	\$223,428,259	\$3,354,452	1.52%
020	MATERIALS AND SUPPLIES	\$12,195,583	\$11,368,004	\$13,850,492	\$7,495,410	\$13,413,019	-\$437,473	-3.16%
030	OTHER SERVICES AND CHARGES	\$172,973,275	\$194,324,294	\$213,497,483	\$148,579,617	\$202,778,380	-\$10,719,103	-5.02%
040	PROPERTIES AND EQUIPMENT	\$65,459,049	\$55,083,414	\$72,018,421	\$43,469,063	\$46,705,588	-\$25,312,833	-35.15%
050	INTERNAL CHARGES	\$2,094	-\$2,402	\$44,000	\$0	\$0	-\$44,000	-100.00%
100	TRUST & AGENCY DISBURSEMENT	\$2,975	\$0	\$0	\$0	\$0	\$0	- %
<b>Total Requirements</b>		\$455,629,971	\$467,233,343	\$519,484,203	\$300,955,913	\$486,325,246	-\$33,158,957	-6.38%

## 2000 Budget Summary by Character/Object

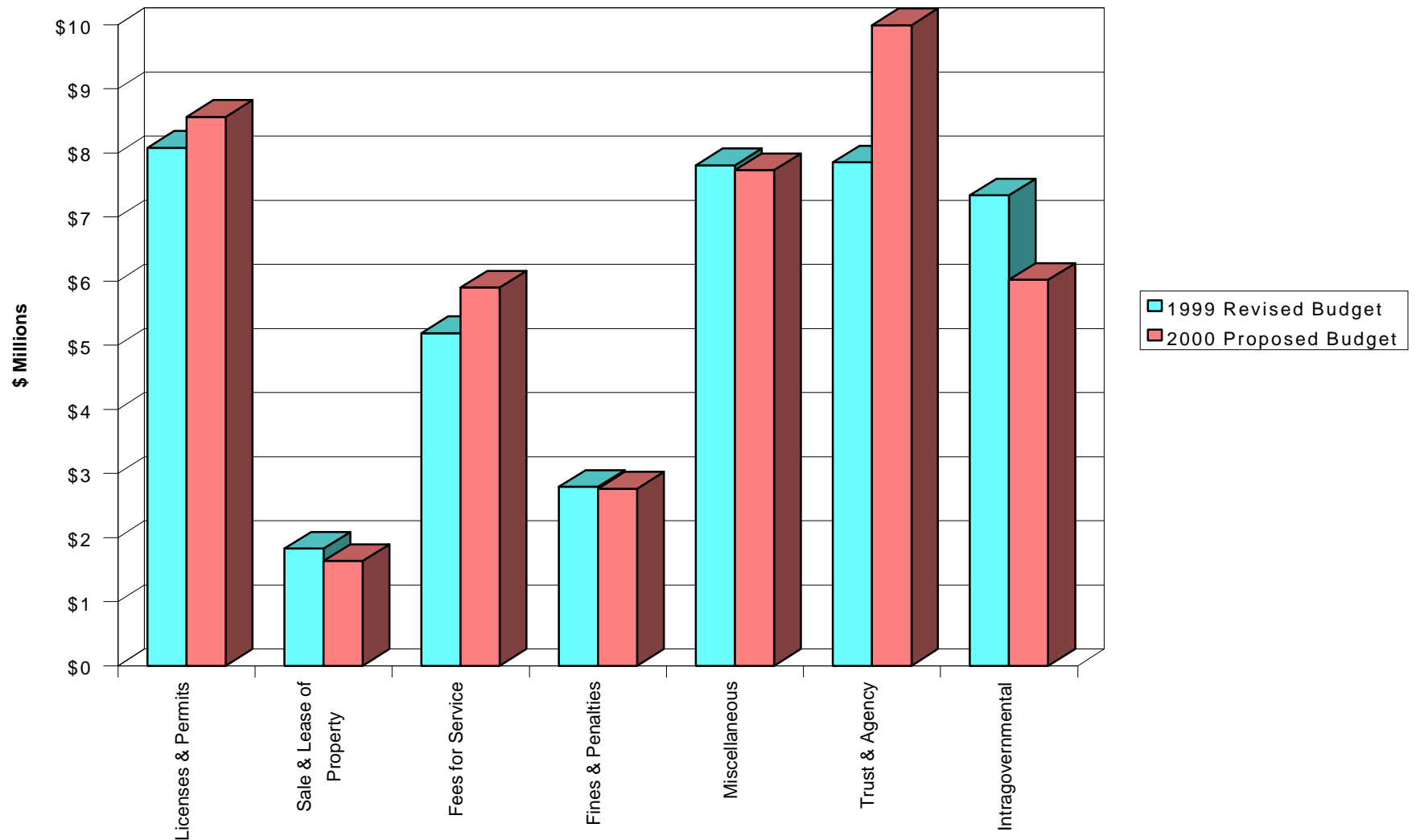
Budgets for all governmental units in Indiana are prepared according to a form prescribed by Indiana State Board of Accounts. The major classification for appropriations is the character level. Although greater detail is prepared for budgetary control, City-County Council adopts the budget by character for each City agency. Character appropriations form the legal maximum an agency may spend. *(Note: Graph does not include negative amount of Internal Charges for Revised 1999 Budget.)*



# City of Indianapolis Budget

2000 Annual

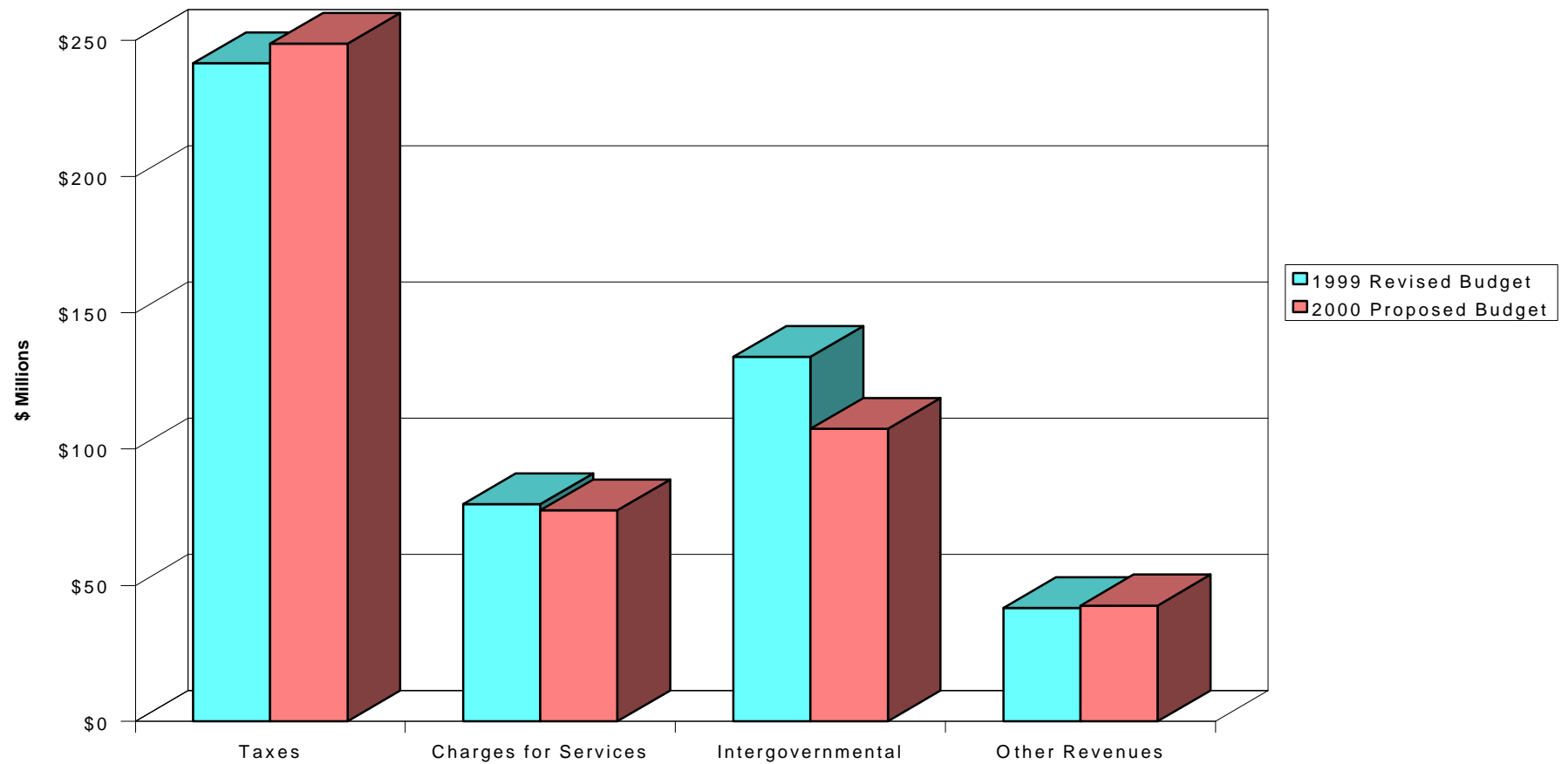
## 2000 Budgeted Resources and Revenues



**City of Indianapolis  
Budget**

**2000 Annual**

**2000 Budgeted Resources and Revenues**



# City of Indianapolis

# 2000 Annual Budget

## 2000 Proposed Revenue Budget by Character and Object

	1997 Actual	1998 Actual	1999 Revised	6/30/99 Actual	2000 Proposed	Budget 99 to 2000	% Change
CHARACTER 690 - UNALLOCATED REVENUE							
699 UNALLOCATED REVENUE	(\$1,125)	\$14,141	\$0	(\$3,934)	\$0	\$0	---%
TOTAL UNALLOCATED REVENUE	(\$1,125)	\$14,141	\$0	(\$3,934)	\$0	\$0	---%
CHARACTER 700 - TAXES							
701 PROPERTY TAX	\$156,060,645	\$160,127,454	\$165,192,812	\$84,300,270	\$169,650,091	\$4,457,279	2.70%
702 WHEEL TAX	\$6,754,770	\$7,197,090	\$6,996,500	\$1,312,042	\$7,406,710	\$410,210	5.86%
703 COIT - COUNTY OPTION INCOME TAX	\$48,441,105	\$50,673,839	\$51,281,167	\$25,278,083	\$54,493,543	\$3,212,376	6.26%
706 OTHER TAXES	\$18,760,982	\$19,365,327	\$18,137,222	\$8,687,169	\$17,198,696	(\$938,526)	-5.17%
TOTAL TAXES	\$230,017,503	\$237,363,710	\$241,607,701	\$119,577,564	\$248,749,040	\$7,141,339	2.96%
CHARACTER 710 - LICENSES AND PERMITS							
711 BUSINESS LICENSES AND PERMITS	\$760,707	\$674,822	\$530,804	\$468,630	\$576,350	\$45,546	8.58%
712 NON BUSINESS LICENSES AND PERMITS	\$414,498	\$315,354	\$385,000	\$222,041	\$283,000	(\$102,000)	-26.49%
713 BUILDING LICENSES AND PERMITS	\$5,378,231	\$5,835,356	\$4,615,200	\$2,743,888	\$5,261,000	\$645,800	13.99%
714 ZONING LICENSES AND PERMITS	\$554,223	\$644,542	\$561,700	\$254,549	\$538,000	(\$23,700)	-4.22%
715 ENVIRONMENTAL PERMITS	\$979,730	\$877,528	\$939,175	\$741,451	\$877,218	(\$61,957)	-6.60%
716 ROAD AND STREET LICENSES AND PERMITS	\$868,026	\$956,764	\$1,047,000	\$504,087	\$1,025,000	(\$22,000)	-2.10%
TOTAL LICENSES AND PERMITS	\$8,955,416	\$9,304,365	\$8,078,879	\$4,934,646	\$8,560,568	\$481,689	5.96%
CHARACTER 730 - CHARGES FOR SERVICES							
732 INTERNAL SERVICE FUND	\$0	\$52,198	\$0	(\$28,365)	\$0	\$0	---%
733 SOLID WASTE FEES	\$7,558,958	\$7,582,271	\$7,634,750	\$3,933,038	\$7,450,155	(\$184,595)	-2.42%
734 INSPECTION FEES	\$93,328	\$67,269	\$74,900	\$19,814	\$51,000	(\$23,900)	-31.91%
735 FRANCHISE FEE	\$4,139,834	\$5,017,090	\$4,905,300	\$2,857,602	\$5,117,760	\$212,460	4.33%
736 PARKING FEES	\$2,118,606	\$2,442,785	\$2,428,500	\$1,106,744	\$2,365,600	(\$62,900)	-2.59%
737 PUBLIC SAFETY FEES	\$630,280	\$71,901	\$500,000	\$672,965	\$500,000	\$0	0.00%
738 OTHER FEES	\$2,957,455	\$2,034,671	\$7,928,149	\$4,531,711	\$4,611,993	(\$3,316,156)	-41.83%
739 SEWER FEES	\$52,286,505	\$53,626,073	\$56,350,000	\$29,116,033	\$57,430,288	\$1,080,288	1.92%
TOTAL CHARGES FOR SERVICES	\$69,784,967	\$70,894,258	\$79,821,599	\$42,209,543	\$77,526,796	(\$2,294,803)	-2.87%

# City of Indianapolis

# 2000 Annual Budget

## 2000 Proposed Revenue Budget by Character and Object

	1997 Actual	1998 Actual	1999 Revised	6/30/99 Actual	2000 Proposed	Budget 99 to 2000	% Change
CHARACTER 750 - INTERGOVERNMENTAL							
751 FEDERAL GRANTS	\$30,901,446	\$17,047,240	\$39,284,332	\$15,405,604	\$31,621,551	(\$7,662,781)	-19.51%
752 PROGRAM INCOME	\$444,152	\$728,752	\$225,000	\$177,406	\$80,500	(\$144,500)	-64.22%
753 STATE OPERATING GRANTS	\$8,007,471	\$10,462,713	\$11,761,432	\$3,877,732	\$9,455,079	(\$2,306,353)	-19.61%
760 STATE SHARED REVENUES	\$71,932,236	\$63,043,757	\$76,553,166	\$39,602,238	\$61,787,405	(\$14,765,761)	-19.29%
765 LOCAL GRANTS AND DISTRIBUTIONS	\$4,635,303	\$4,666,256	\$6,138,800	\$2,317,329	\$4,520,130	(\$1,618,670)	-26.37%
TOTAL INTERGOVERNMENTAL	\$115,920,608	\$95,948,717	\$133,962,730	\$61,380,308	\$107,464,665	(\$26,498,065)	-19.78%
CHARACTER 760 - SALE AND LEASE OF PROPERTY							
767 SALE OF PROPERTY	\$1,596,424	\$2,136,783	\$708,500	\$599,149	\$895,310	\$186,810	26.37%
768 LEASE AND RENTAL OF PROPERTY	\$1,137,409	\$1,149,612	\$1,119,345	\$584,150	\$741,550	(\$377,795)	-33.75%
TOTAL SALE AND LEASE OF PROPERTY	\$2,733,833	\$3,286,396	\$1,827,845	\$1,183,299	\$1,636,860	(\$190,985)	-10.45%
CHARACTER 770 - FEES FOR SERVICES							
771 ADMISSION FEES	\$1,388,302	\$1,172,320	\$1,519,357	\$547,165	\$1,481,700	(\$37,657)	-2.48%
772 FACILITY AND EQUIPMENT RENTAL	\$463,411	\$307,993	\$382,357	\$102,474	\$376,056	(\$6,301)	-1.65%
773 CONCESSIONS	\$2,978	\$338	\$1,982	\$77	\$0	(\$1,982)	----
774 PROGRAM REGISTRATION FEES	\$493,128	\$528,889	\$585,852	\$345,666	\$532,770	(\$53,082)	-9.06%
775 APPLICATION FEES	\$728,070	\$591,344	\$402,400	\$358,178	\$455,000	\$52,600	13.07%
776 OFFICIAL REPORTS	\$278,643	\$322,672	\$243,000	\$213,884	\$281,500	\$38,500	15.84%
777 MANAGEMENT SERVICES	\$1,935,144	\$2,292,196	\$2,056,034	\$1,254,635	\$2,769,963	\$713,929	34.72%
TOTAL FEES FOR SERVICES	\$5,289,675	\$5,215,752	\$5,190,982	\$2,822,078	\$5,896,989	\$706,007	13.60%
CHARACTER 780 - FINES AND PENALTIES							
781 TRAFFIC VIOLATIONS	\$1,860,535	\$1,945,845	\$1,855,000	\$1,086,029	\$1,748,417	(\$106,583)	-5.75%
782 COURT FINES	\$528,049	\$752,671	\$280,000	\$338,966	\$355,000	\$75,000	26.79%
783 OTHER FINES AND PENALTIES	(\$3)	\$52	\$0	\$210	\$0	\$0	---
784 ORDINANCE VIOLATIONS	\$886,061	\$785,691	\$654,900	\$292,457	\$659,190	\$4,290	0.66%
TOTAL FINES AND PENALTIES	\$3,274,642	\$3,484,258	\$2,789,900	\$1,717,662	\$2,762,607	(\$27,293)	-0.98%

# City of Indianapolis

# 2000 Annual Budget

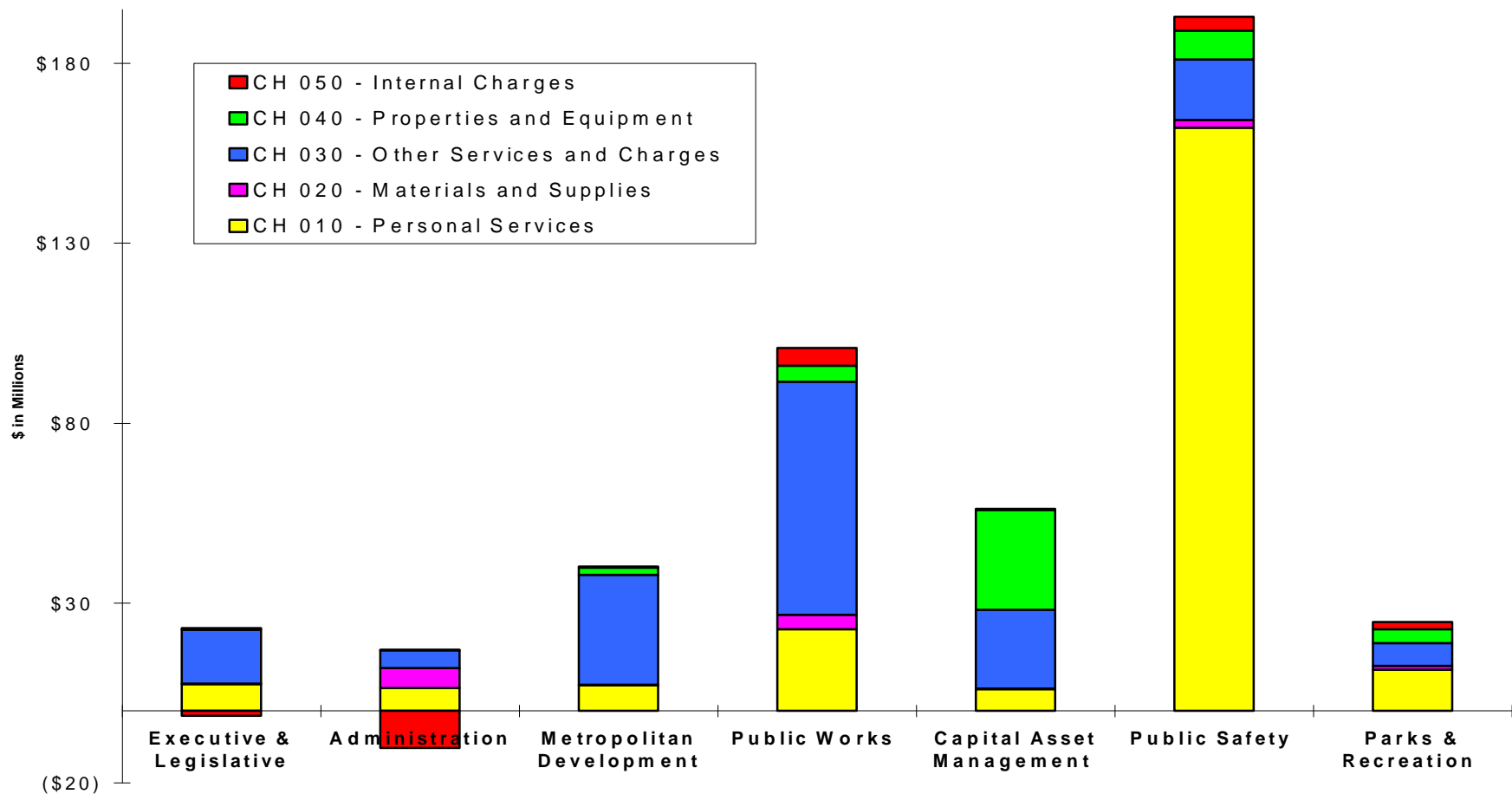
## 2000 Proposed Revenue Budget by Character and Object

	1997 Actual	1998 Actual	1999 Revised	6/30/99 Actual	2000 Proposed	Budget 99 to 2000	% Change
CHARACTER 790 - MISCELLANEOUS REVENUE							
791 INTEREST	\$8,679,708	\$8,916,076	\$5,882,500	\$4,016,216	\$6,951,550	\$1,069,050	18.17%
792 DONATIONS AND GRANTS	\$4,642,815	\$1,717,867	\$564,600	\$249,862	\$135,500	(\$429,100)	-76.00%
795 OTHER MISCELLANEOUS	\$1,809,985	\$1,942,426	\$1,198,219	\$678,169	\$524,100	(\$674,119)	-56.26%
796 DUPLICATION AND PUBLICATION FEES	\$129,814	\$87,761	\$52,600	\$38,967	\$57,200	\$4,600	8.75%
799 OPPORTUNITY FUND	\$203,378	\$62,255	\$110,000	\$39,952	\$60,000	(\$50,000)	-45.45%
TOTAL MISCELLANEOUS REVENUE	\$15,465,700	\$12,726,385	\$7,807,919	\$5,023,166	\$7,728,350	(\$79,569)	-1.02%
CHARACTER 820 - OTHER FINANCING							
821 NOTE PROCEEDS	\$9,665	\$28,228	\$0	\$2,008	\$0	\$0	---%
TOTAL OTHER FINANCING	\$9,665	\$28,228	\$0	\$2,008	\$0	\$0	---%
CHARACTER 830 - TRUST AND AGENCY RECEIPTS							
831 TRUST AND AGENCY RECEIPTS	\$2,876,940	\$6,310,284	\$7,850,000	\$544,796	\$9,990,000	\$2,140,000	27.26%
TOTAL TRUST AND AGENCY RECEIPTS	\$2,876,940	\$6,310,284	\$7,850,000	\$544,796	\$9,990,000	\$2,140,000	27.26%
CHARACTER 840 - INTRAGOVERNMENTAL							
843 INDIANAPOLIS FLEET SERVICES CHARGES	\$1,551,897	\$1,528,991	\$1,737,780	\$645,249	\$1,620,080	(\$117,700)	-6.77%
846 PILOT	\$4,400,000	\$4,400,000	\$5,600,000	\$4,400,000	\$4,400,000	(\$1,200,000)	-21.43%
TOTAL INTRAGOVERNMENTAL	\$5,951,897	\$5,928,991	\$7,337,780	\$5,045,249	\$6,020,080	(\$1,317,700)	-17.96%
CHARACTER 850 - TRANSFERS							
851 IN-TRANSFERS	\$85,102,660	\$134,421,705	\$88,800,211	\$14,616,047	\$84,218,651	(\$4,581,560)	-5.16%
852 OUT-TRANSFERS	(\$89,825,876)	(\$125,908,251)	(\$82,475,695)	(\$15,216,047)	(\$82,095,880)	\$379,815	-0.46%
TOTAL TRANSFERS	(\$4,723,216)	\$8,513,454	\$6,324,516	(\$600,000)	\$2,122,771	(\$4,201,745)	-66.44%
<b>TOTAL</b>	<b>\$455,556,504</b>	<b>\$459,018,940</b>	<b>\$502,599,851</b>	<b>\$243,836,386</b>	<b>\$478,458,726</b>	<b>(\$24,141,125)</b>	<b>-4.80%</b>



## 2000 Budget Summary by Department

The budget is formulated on a departmental basis; both dollar amounts and number of positions are submitted to Council, along with detailed appropriation requests and relevant information. The following summarizes departmental appropriations proposed for 2000.



## Budgeted Staffing Levels

**Budgeted Full Time Positions.** The following charts show Full Time Positions only. Part time and seasonal positions are not included. Full Time Positions include Bi-weekly, Union, and Uniform positions.

Department/Division	1998 Actual	1999 Budget	Jun-99 Actual	2000 Proposed
<b>Executive and Legislative</b>				
MAYOR'S OFFICE	17	16	14	16
INTERNAL AUDIT	8	9	8	9
CITY COUNTY COUNCIL	7	10	7	10
OFFICE OF CORPORATION COUNSEL	33	34	33	35
COLLECTION DIVISION	9	9	9	10
OFFICE OF THE CITY CONTROLLER	32	41	38	38
PURCHASING DIVISION	15	13	13	15
CABLE COMMUNICATIONS AGENCY	9	10	9	9
<b>Total Executive and Legislative</b>	<b>130</b>	<b>142</b>	<b>131</b>	<b>142</b>
<b>Department of Administration</b>				
ADMINISTRATIVE SERVICES DIVISION	30	31	27	33
HUMAN RESOURCES DIVISION	21	22	20	22
REAL ESTATE DIVISION	2	2	2	0
EQUAL OPPORTUNITY DIVISION	7	7	7	7
INDIANAPOLIS FLEET SERVICES DIVISION	80	81	79	83
<b>Total Department of Administration</b>	<b>140</b>	<b>143</b>	<b>136</b>	<b>145</b>

## Budgeted Staffing Levels

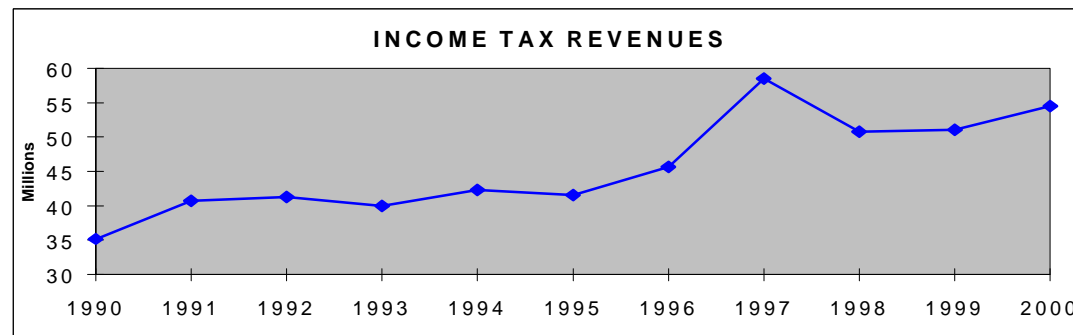
Department/Division	1998 Actual	1999 Budget	Jun-99 Actual	2000 Proposed
<b>Department of Metropolitan Development</b>				
DIVISION OF ADMINISTRATIVE SERVICES	10	11	11	13
COMMUNITY DEVELOPMENT & FINANCIAL SERV.	25	27	26	28
DIVISION OF PLANNING	27	29	28	25
NEIGHBORHOOD SERVICES	28	30	29	29
HISTORIC PRESERVATION	3	4	4	4
DIVISION OF PERMITS	52	63	58	66
<b>Total Department of Metropolitan Development</b>	<b>145</b>	<b>164</b>	<b>156</b>	<b>165</b>
<b>Department of Public Works</b>				
ADMINISTRATION DIVISION	16	16	14	10
CONTRACT COMPLIANCE	23	20	22	24
SOLID WASTE	96	126	101	100
MAINTENANCE OPERATIONS	339	345	330	330
ENVIRONMENTAL RESOURCES MANAGEMENT	37	40	38	42
<b>Total Department of Public Works</b>	<b>511</b>	<b>547</b>	<b>505</b>	<b>506</b>
<b>Department of Capital Asset Management</b>				
ADMINISTRATION AND FINANCE	24	29	24	23
ASSET MANAGEMENT	58	64	54	63
PERMITS	34	37	34	39
<b>Total Department of Capital Asset Management</b>	<b>116</b>	<b>129</b>	<b>113</b>	<b>126</b>

**City of Indianapolis**
**2000 Annual Budget**
**Budgeted Staffing Levels**

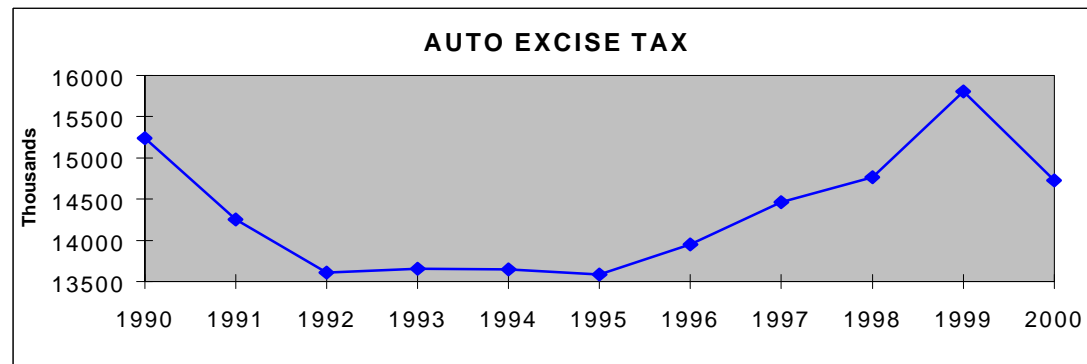
Department/Division	1998 Actual	1999 Budget	Jun-99 Actual	2000 Proposed
<b>Department of Public Safety</b>				
PUBLIC SAFETY ADMINISTRATION	6	8	8	9
EMERGENCY MANAGEMENT PLANNING	4	4	4	4
INDIANAPOLIS POLICE DEPARTMENT	1272	1333	1319	1360
INDIANAPOLIS FIRE DEPARTMENT	802	811	811	811
WEIGHTS AND MEASURES	7	7	7	7
ANIMAL CONTROL	36	36	30	36
<b>Total Department of Public Safety</b>	<b>2,127</b>	<b>2,199</b>	<b>2,179</b>	<b>2,227</b>
<b>Department of Parks and Recreation</b>				
ADMINISTRATION	14	13	11	12
SUPPORT SERVICES	130	131	131	135
RECREATION & LEISURE SERVICES	54	59	58	58
GREENWAYS	2	2	2	2
GOLF	1	1	1	1
<b>Total Department of Parks and Recreation</b>	<b>201</b>	<b>206</b>	<b>203</b>	<b>208</b>
<b>Grand Total</b>	<b>3,370</b>	<b>3,530</b>	<b>3,422</b>	<b>3,519</b>

## Other Major Revenue Sources and Trends

The local **Income Tax** generates approximately \$102 million annually, which is shared among various governmental units in the county pursuant to a state formula. The City's share is approximately \$54 million. The tax is imposed on residents of the county of individuals whose primary place of employment is in the county. The tax rate has been held constant since 1990, and is 0.7% of adjusted gross income. The City-County Council may increase the Income Tax to a maximum of 1%. The Income Tax is primarily dedicated to police and fire general funds with a small portion used for redevelopment and Consolidated County general funds.

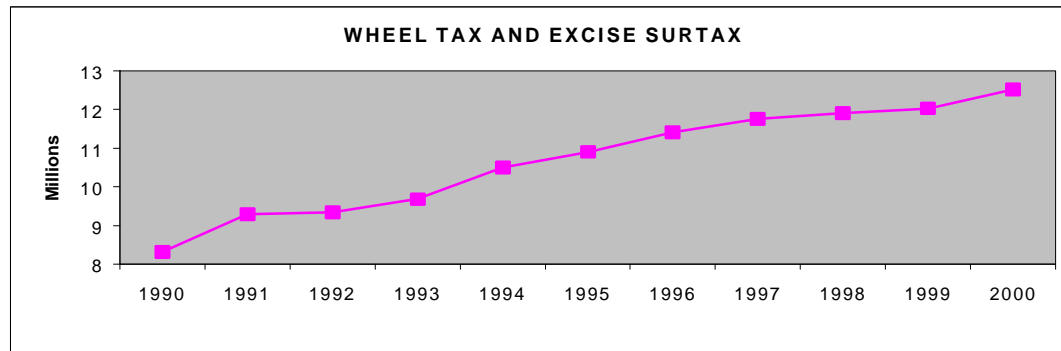


The **Auto Excise Tax** is applied to a vehicles base or factory advertised price and year of manufacture for passenger cars, motorcycles, and trucks with a gross weight of 11,000 pounds or less. The Auto Excise Tax, a property tax surrogate, replaces a property tax on automobiles.

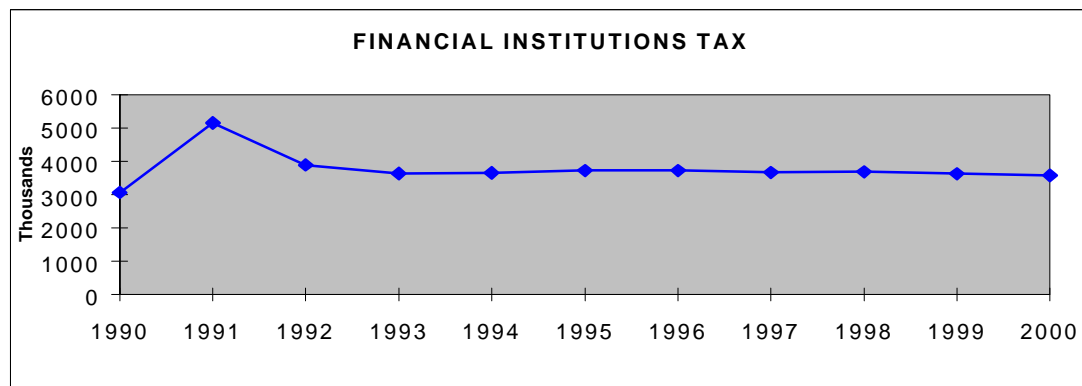


## Other Major Revenue Sources and Trends

Marion County also has a **Motor Vehicles Excise Surtax** applied to classes of vehicles subject to the Auto Excise Tax. A **Wheel Tax** is imposed on all other classes of vehicles. Excise Surtax and the Wheel Tax provide \$12 million.

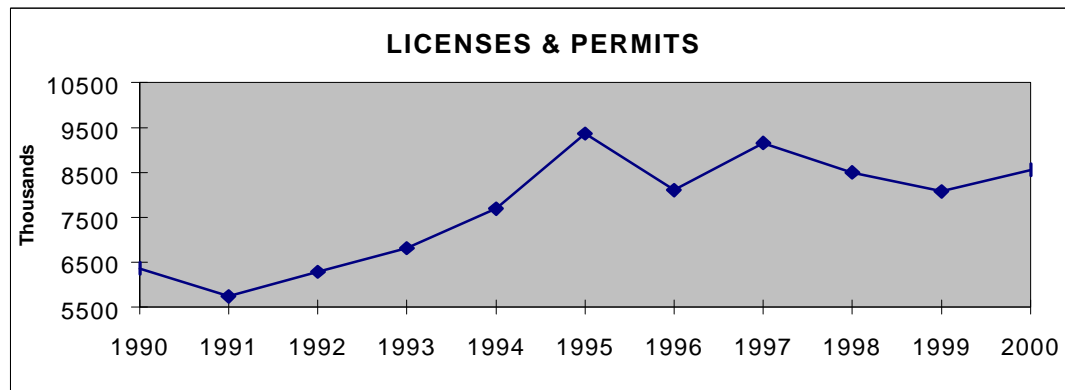


The **Financial Institutions Tax** is levied on any business competing in financial markets in Indiana, except insurance companies, international banking facilities, and S corporations. The tax base on those institutions is the federal adjusted gross income with certain adjustments. The Financial Institutions Tax provides approximately \$3.6 million and provides support for the General Fund, the Cumulative Capital Development Fund, and debt service funds.



## Other Major Revenue Sources and Trends

**Licenses and Permits** are fees collected from vendors, merchants, taxis, other businesses and individuals for the right to perform various activities in the county. The City collects between \$6.5 and \$9.0 million annually from licenses and permits.



**Intergovernmental Revenues** are funds received from other governmental agencies including federal and state grants. The **Motor Fuels Tax** is distributed to the City from the state and is dedicated to the maintenance of streets and thoroughfares. The tax is levied by the state at the rate of \$0.15 per invoiced gallon of gasoline received less any authorized deductions. This revenue source represents the largest portion of state distributed funds. In addition, a special distribution from the Indiana General Fund for Local Roads and Streets is anticipated beginning July, 1999 through June, 2000 totaling \$13.6 million, or approximately \$566,000 per month. The large drop is a result of the special distribution ending in June.

